CAPITAL PROGRAMME 2026/2027 - 2028/2029 **APPENDIX A**

Row	PRIORITY	Report Ref	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
1	**PRIORITY 1: ROADS & INFRASTRUCTURE**					
2	**Maintaining Roads & Footpaths**					
3	Street Lighting Planned Maintenance	O	385	385	385	1,155
4	Highways Maintenance	O	3,703	4,011	3,831	11,545
5	Footway Maintenance	O	1,527	1,521	1,528	4,576
6	Programmed Maintenance	O	1,500	1,500	1,500	4,500
7	**Sustainable Transport**					
8	Environmental/Area Programme	O	50	50	50	150
9	Highways Local Safety Programme	O	1,060	115	115	1,290
10	Highways Smart Cities		200	200	200	600
11	Off Road Cycle Ways		224	239	30	493
12	Sustainable Transport Programme - Cycle Network Chanterlands Avenue		860	0	0	860
13	Sustainable Transport Programme - Cycle Networks Other		60	0	0	60
14	Safer Roads - Holderness Road		1,889	500	0	2,389
15	Active Travel - Cycle Way Scheme Designs		538	0	0	538
16	Active Travel - Freetown Way		4,799	2,890	0	7,689
17	Active Travel - Preston Road		794	3,000	0	3,794
18	Active Travel - Locallised Interventions		200	0	0	200
19	Interchange		325	0	0	325
20	Junction signals and Pedestrian Facilities		600	0	0	600
21	City Model Operation		0	0	0	0
22	**Major Road Improvements**					
23	North of the City: Kingswood AAP		6,720	4,313	0	11,033
24	Calvert Lane		100	2,386	0	2,486
25	**City Centre Parking**					
26	Car Park Maintenance Programme		526	0	0	526
27	City Coach Park		170	0	0	170
28	**Bridges & Structures**					
29	Fountains and Statues		250	250	250	750
30	General Bridge & Structure Repairs		1,733	1,905	1,907	5,545
31	Bridges Phase 1 - High Risk:					
32	Drypool Bridge		2,931	0	0	2,931
33	Hessle Rd		1,665	1,665	170	3,500
34	Sutton Rd Bridge		275	2,100	1,100	3,475
35	Sutton Rd Flyover		2,300	0	0	2,300
36	Priory Drive Footbridge		825	2,125	0	2,950
37	North Bridge		100	100	5,000	5,200

CAPITAL PROGRAMME 2026/2027 - 2028/2029 — APPENDIX A

Row	PRIORITY	Report Ref	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
1	**PRIORITY 1: ROADS & INFRASTRUCTURE**					
38	Chapman (Sculcoates) Street Bridge		**500**	**3,900**	**4,000**	**8,400**
39	Boothferry Road Bridge		**450**	**450**	**0**	**900**
40	Victoria Pier	**H**	**1,000**	**3,425**	**0**	**4,425**
41	River Hull Walkway (Drypool to Myton)		**975**	**950**	**0**	**1,925**
42	**SUB TOTAL:**		**39,234**	**37,980**	**20,066**	**97,280**
43	**PRIORITY 2: CLEAN ENVIRONMENT**					
44	Green Waterways		**330**	**0**	**0**	**330**
45	Street Bins - Replacement & Maintain		**100**	**100**	**81**	**281**
46	Strategic Waste Management Development		**175**	**0**	**0**	**175**
47	Water Pumps		**100**	**0**	**0**	**100**
48	**SUB TOTAL:**		**705**	**100**	**81**	**886**
49	**PRIORITY 3: CRIME PREVENTION**					
50	CCTV Camera Investment Programme	**C**	**100**	**100**	**100**	**300**
51	Road Safety Cameras	**E**	**200**	**0**	**0**	**200**
52	Crime Prevention Fund		**350**	**250**	**250**	**850**
53	**SUB TOTAL:**		**650**	**350**	**350**	**1,350**
54	**PRIORITY 4: CARBON REDUCTION**					
55	**Carbon Neutral 2030 Projects**					
56	Energy Masterplan		**50**	**0**	**0**	**50**
57	Solar Canopies and Rooftops		**2,000**	**3,365**	**0**	**5,365**
58	Solar Lighting Pilot	**M**	**100**	**0**	**0**	**100**
59	Energy Hub (Stockholm Rd, Wind Turbines and Solar Ground)		**403**	**0**	**0**	**403**
60	Zero Emission Bus Regional Areas Programme		**9,324**	**0**	**0**	**9,324**
61	District Heating		**17,000**	**0**	**0**	**17,000**
62	EV Charging Points - Fleet		**150**	**123**	**0**	**273**
63	Local Electric Vehicle Infrastructure	**N**	**100**	**1,000**	**1,740**	**2,840**
64	Green/Net Zero Projects - Corporate Cycle Infrastructure		**100**	**100**	**130**	**330**
65	Key Buildings Energy Efficiency		**593**	**0**	**0**	**593**
66	Decarbonisation of Buildings (SALIX 4)		**1,720**	**2,983**	**0**	**4,703**
67	**SUB TOTAL:**		**31,540**	**7,571**	**1,870**	**40,981**
68	**PRIORITY 5: EFFICIENCY & VFM**					
69	Agile Working/Worksmart		**250**	**0**	**0**	**250**
70	ICT Infrastructure - Upgrades and Replacements		**3,101**	**1,907**	**1,455**	**6,463**
71	ICT - ERP Replacement (Workday)		**2,778**	**0**	**0**	**2,778**
72	Operational Buildings Maintenance and Health and Safety Works		**3,466**	**3,467**	**2,960**	**9,893**
73	Operational Buildings - Planned Maintenance Programme	**K**	**4,353**	**2,250**	**2,250**	**8,853**

CAPITAL PROGRAMME 2026/2027 - 2028/2029 **APPENDIX A**

Row	PRIORITY	Report Ref	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
1	**PRIORITY 1: ROADS & INFRASTRUCTURE**					
74	City Treasury Refurbishment	**G**	**4,506**	**0**	**0**	**4,506**
75	Ennerdale Leisure Centre		**1,808**	**0**	**0**	**1,808**
76	Guildhall Roof/Coroner's Court		**2,038**	**0**	**0**	**2,038**
77	Fernleigh Day Centre		**2,000**	**1,000**	**0**	**3,000**
78	The Avenues - Phase 2		**500**	**200**	**0**	**700**
79	Dilapidated Buildings	**D**	**1,266**	**0**	**0**	**1,266**
80	Citywide Public Conveniences	**I**	**250**	**250**	**250**	**750**
81	Service Improvements to Buildings	**F**	**500**	**500**	**500**	**1,500**
82	Strategic Property Purchases		**59**	**0**	**0**	**59**
83	Property Regeneration Sites		**543**	**0**	**0**	**543**
84	Wilson Centre Air Conditioning Upgrade		**239**	**0**	**0**	**239**
85	**SUB TOTAL:**		**27,657**	**9,574**	**7,415**	**44,646**
86	**PRIORITY 6: IMPROVING LOCAL AREAS**					
87	**Schools - High Needs**					
88	SEN Programme High Needs & Provision		**1,115**	**1,500**	**1,500**	**4,115**
89	Willowfield Free School		**12,000**	**15,600**	**0**	**27,600**
90	**Other Education and Training**					
91	Centre for Learning and Gym Provision		**2,319**	**0**	**0**	**2,319**
92	Costello Playing Fields and Pavilion (Hull College)		**1,977**	**0**	**0**	**1,977**
93	**Schools - Basic Needs**					
94	Schools Basic Needs Programme		**4,572**	**6,161**	**0**	**10,733**
95	Replacement Playing Fields Frederick Holmes		**180**	**0**	**0**	**180**
96	**Housing**					
97	Council Housing (HRA)					
98	Council House Adaptations		**5,599**	**3,316**	**3,415**	**12,330**
99	Fire Protection Works		**6,224**	**9,260**	**7,623**	**23,107**
100	Housing Regeneration Schemes		**3,706**	**5,828**	**4,986**	**14,520**
101	New Build		**22,210**	**35,308**	**44,385**	**101,903**
102	Empty Property Projects		**6,450**	**5,825**	**5,994**	**18,269**
103	Planned Capital Works		**40,616**	**47,260**	**46,661**	**134,537**
104	Energy Efficiency Works		**250**	**258**	**265**	**773**
105	**Area Renewal**					
106	Priority Streets Programme		**752**	**1,573**	**1,573**	**3,898**
107	Preston Road		**240**	**0**	**0**	**240**
108	**Private Housing**					
109	Private Sector Housing		**2,153**	**2,124**	**750**	**5,027**

CAPITAL PROGRAMME 2026/2027 - 2028/2029 — APPENDIX A

Row	PRIORITY	Report Ref	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
1	**PRIORITY 1: ROADS & INFRASTRUCTURE**					
110	Private Housing Enforcements		**250**	**250**	**250**	**750**
111	Private Sector Housing Interventions		**300**	**0**	**0**	**300**
112	Disabled Facilities Grant – supporting a range of adaptations and projects		**3,000**	**3,000**	**3,000**	**9,000**
113	Traveller Site Delivery		**215**	**0**	**0**	**215**
114	**Neighbourhoods**					
115	Local Community Initiatives		**1,000**	**1,000**	**1,000**	**3,000**
116	Community Highstreets		**2,350**	**2,210**	**1,261**	**5,821**
117	Love Your Neighbourhood - Enhanced Planned Maintenance		**394**	**311**	**311**	**1,016**
118	Love Your Neighbourhood - Highways and Footpaths (Enhancement and Upgrades)	**J**	**250**	**250**	**250**	**750**
119	Pride in Place	**P**	**360**	**2,010**	**4,380**	**6,750**
120	**Leisure Facilities**					
121	Library Equipment Resources		**400**	**400**	**400**	**1,200**
122	Ice Arena Survey & Feasibility		**300**	**0**	**0**	**300**
123	**Parks and Open Spaces**					
124	Planned Repairs - Footpaths and Lighting		**350**	**0**	**0**	**350**
125	Parks and Playgrounds Maintenance	**B**	**550**	**200**	**200**	**950**
126	Parks Maintenance and Play Equipment		**623**	**0**	**0**	**623**
127	East Park Overflow Car Park		**160**	**0**	**0**	**160**
128	Pocket Parks		**191**	**0**	**0**	**191**
129	Oak Road Splash Pad		**600**	**0**	**0**	**600**
130	Enhancing Greenways and Nature Trails		**120**	**0**	**0**	**120**
131	Local Areas Open Spaces		**461**	**0**	**0**	**461**
132	Green Space/Area Based Projects (S106)		**529**	**381**	**0**	**910**
133	**Heritage**					
134	Hull Maritime - Queens Gardens Phase 2		**788**	**0**	**0**	**788**
135	Hull Maritime - South Blockhouse		**1,160**	**0**	**0**	**1,160**
136	Hull Maritime - Museum & Ships		**4,117**	**1,669**	**0**	**5,786**
137	Hepworth Arcade		**357**	**0**	**0**	**357**
138	**City Hall**					
139	City Hall Shops		**107**	**0**	**0**	**107**
140	City Hall Priority Maintenance		**1,460**	**0**	**0**	**1,460**
141	City Hall Vision Feasibility	**L**	**225**	**0**	**0**	**225**
142	**City Centre/Renewal**					
143	Albion Square - Site Clearance and Demolition		**2,520**	**5,580**	**11,060**	**19,160**
144	Albion Square - Community Diagnostics Centre		**183**	**0**	**0**	**183**
145	City Centre Grants Scheme		**665**	**0**	**0**	**665**

CAPITAL PROGRAMME 2026/2027 - 2028/2029 — APPENDIX A

Row	PRIORITY	Report Ref	BUDGET 2026/2027 £'000	BUDGET 2027/2028 £'000	BUDGET 2028/2029 £'000	TOTAL £'000
1	**PRIORITY 1: ROADS & INFRASTRUCTURE**					
146	Western Docklands Regeneration		**581**	**0**	**0**	**581**
147	Mass Transit System Feasibility		**100**	**0**	**0**	**100**
148	**City Centre Sites**					
149	Drypool Bridge Creative Hub		**187**	**0**	**0**	**187**
150	Myton City Gateway/St Stephens		**250**	**265**	**0**	**515**
151	Paragon		**25**	**25**	**440**	**490**
152	**Levelling Up Partnership Funding**					
153	East Bank		**130**	**130**	**130**	**390**
154	**Capital Programme Delivery**					
155	Programme Contingency	**Q**	**7,177**	**8,041**	**9,884**	**25,102**
156	Service Transformational Schemes (Flexibility of Capital Receipts)	**A**	**2,500**	**1,000**	**1,000**	**4,500**
157	Overprogramming - General Fund	**R**	**-20,000**	**10,000**	**10,000**	**0**
158	**SUB TOTAL:**		**125,298**	**170,735**	**160,718**	**456,751**
159						
160	**GRAND TOTAL**		**225,084**	**226,310**	**190,500**	**641,894**
161						
162	**GENERAL FUND**		**140,029**	**119,255**	**77,171**	**336,455**
163	**HRA**		**85,055**	**107,055**	**113,329**	**305,439**
164	**GRAND TOTAL**		**225,084**	**226,310**	**190,500**	**641,894**
165						
166	**FUNDING:**					
167	**GRANTS**		**58,129**	**43,675**	**18,979**	**120,783**
168	**CAPITAL RECEIPTS**		**3,421**	**3,000**	**3,000**	**9,421**
169	**CAPITAL RECEIPTS - FLEXIBILITY**		**2,500**	**1,000**	**1,000**	**4,500**
170	**BORROWING**		**75,979**	**71,580**	**54,192**	**201,751**
171	**HRA**		**85,055**	**107,055**	**113,329**	**305,439**
172	**TOTAL**		**225,084**	**226,310**	**190,500**	**641,894**